
PUBLIC HEALTH & ASSISTANCE



DEPARTMENT OVERVIEW

Promotes self-sufficiency for families to regain or to maintain economic stability. Manages LIFELINE, which assists Norfolk's elderly and low-income residents with water and utility bill payments.

BUDGET HIGHLIGHTS

The Department of Human Services budget is \$57,646,700, which reflects a \$5.7 million increase over FY03. The increase is attributable to a \$2.3 million increased for the City's contribution to the retirement plan, a 1.5% Cost of Living Adjustment and 2.5% increment based on the employees anniversary date, benefits, as well as an adjustment for turnover. The departmental budget includes a \$2.6 million for the Workforce Development Center, \$582,400 to develop a comprehensive automated computer system and increased expenditure authority for reimbursable employment training programs. Overall, enhancements to the departments, budget have a local share increase of \$338,600.

Increases to the departmental budget are offset by reimbursements that are anticipated from various federal and state categorical aid sources totaling \$41,944,000, resulting in a net local share cost of \$15,702,700.

Current economic uncertainties are likely to adversely affect the DHS customers, resulting in increased demand for emergency benefits and crisis services. However, this spending plan recognizes the DHS responsibility to respond to these needs holistically and in collaboration with

community partners. Up to \$903,900 in local share expenditure reductions were identified that would offset the local impact of service enhancements totaling \$3,426,400 and recognize additional revenue of \$2,451,200.

Service enhancements would permit the department to better serve its customers by establishing and co-locating with partners in a Workforce Development Center, by utilizing technology for improved operational efficiency and by facilitating access to additional resources from the federal government on behalf of other community agencies who serve our customers.

Enhancements include expenditures with offsetting pass through revenue for agencies providing employment training to residents that are eligible for food stamps. The agencies that would benefit include Second Chances, F.O.R Kids Inc., Norfolk Community Services Board and Barrett-Haven.

The budget also includes costs to develop a combined automated system with a central database, shared by all program areas. The implementation will automate the intake process, so that applicants can apply via the Internet or utilize an onsite automated intake salon.

KEY GOALS AND OBJECTIVES

Increase FAMIS/Medicaid by using community outreach opportunities and collaborations with our community partners/advocates such as, Consortium for Infant and Child Health (Browning Ambassador Program, Center for Aging, Community Services Board, etc.)

Increase Food Stamp cases by program promotion though the outreach staff location at area hospitals, the Community Services Board and the Center for Aging

Maximize/increase social worker direct client contact hours; ensure appropriate level of staffing

Provide a continuum of services for high risk families; increase emphasis on clinical intervention

Insure compliance with legal mandate to protect children & investigate all referrals of abuse and neglect

Continue Foster Care Rebuilding Project

Create Family Support Team combining services and self-sufficiency workforce

Provide an adequate number of appropriate foster homes

Prevent unnecessary residential placements

Reduce the length of stay in foster care for all children with a goal of Adoption and in DHS custody

Intensify services to teenagers in foster care who are moving to self-sufficiency

Determine appropriate services to be provided via public/private partnerships

Accurately identify and document all children eligible for Federal IV-E funding

Work to establish community support systems aimed at child abuse and neglect, and domestic violence

Continue efforts to achieve accreditation from National Council on Accreditation/Child Welfare League

Average daily population at NJDC to average no more than 80 residents over the course of FY-04

Continue efforts to streamline service delivery and improve processing

PRIOR YEAR ACCOMPLISHMENTS

- ♦ Transitioned customers from Food Stamp Coupons to Electronic Benefit (EBT), cards
- ♦ Allocated Child Protective Services with expanded Customer Service Call Center to centralize telephonic, mail, walk-in public contacts for services and for reporting benefits-related changes.
- ♦ Partnered with Southeastern Virginia Area-wide Model Program to establish a Center for Aging
- ♦ Provided relocation assistance for Delmar Shores Mobile Park residents
- ♦ Enhanced outreach by collocating with NRHA and Empowerment 2010 staff at Public Health
- ♦ Received Food Stamp Payment Accuracy award from the Virginia Department of Social Services

- ♦ Implemented State's Differential Response System to follow-up on reports of abuse and neglect
- ♦ Completed Genogram training for staff and implemented permanency planning strategies, including use of Genogram for children in DHS custody.
- ♦ Addressed aesthetic issues and employee working conditions through facility improvements
- ♦ Coordinated City's Cost Allocation Plan Certification to claim Federal Pass-Through funding
- ♦ Implemented a Quality Assurance Unit to perform internal audits

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	22,300,937	24,561,949	25,144,800	26,572,600
Materials, Supplies and Repairs	1,269,891	1,241,586	1,087,900	1,243,700
General Operations and Fixed Costs	4,940,891	4,960,292	5,239,600	7,865,600
Equipment	480,178	778,942	248,800	1,037,300
Public Assistance	13,523,918	17,074,634	20,186,400	20,915,000
All- Purpose Appropriations	0	36,510	0	12,500
Total	42,515,815	48,653,913	51,907,500	57,646,700

Revenue Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
State Funds	31,453,807	36,202,408	37,624,000	41,944,000
General Local	11,062,008	12,451,505	14,283,500	15,702,700
Total	42,515,815	48,653,913	51,907,500	57,646,700

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
SOCIAL SERVICES				
Adult Services	1,861,611	1,969,000	2,080,400	15
Provide a continuum of preventive and protective services to at-risk elderly and disabled adults.				
Child Welfare	10,884,561	13,089,800	14,248,600	122
Provide preventive and intervention services to children and families in at-risk situations.				
Executive Leadership Development	1,751,144	332,300	283,600	4
Provide leadership and management to all program areas in the development of strategic initiatives that would improve service delivery to our customers.				
Self-Sufficiency	22,117,261	24,148,500	24,052,700	271
Provide programs that assist individuals and families in gaining and/or retaining economic independence				
LIFELINE Water Assistance	500,000	500,000	500,000	
Provide General Fund contribution to assist the elderly and low-income residents in gaining and/or retaining water service.				
Special Support Allocations	4,386,193	5,762,100	9,192,500	78

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
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Provides for special purpose allocations that are subject to state plan approval process for programs including TANF Hard to Serve; Respite Care, TANF Job Retention and Food Stamp Employment and Training. DHS plans are developed in collaboration with community partners.

DIVISION OF YOUTH SERVICES

VA Crime Control	3,001,272	1,961,200	1,970,000	16
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Provide a community based system of progressive intensive sanctions and services available to the Juvenile Court and Court Services for Youth before the court on petitions for Chins, CHINSUP or delinquent offenses.

Secure Detention	3,605,906	3,819,800	4,054,200	68
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Enhance public safety through the provision of secure detention services for youth before the Juvenile Court on pre-adjudication, delinquent and/or felonious charges and the provision of post-disposition services for those youth adjudicated and sentenced by the Court.

Administrative Support	545,965	324,800	1,264,700	
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Provide administrative support for all programs to include financial processes, infrastructure maintenance and coordination of reporting requirements.

Total	48,653,913	51,907,500	57,646,700	574
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Strategic Priority: Community Building

TACTICAL APPROACH:

Process applications for citizens to access various entitlement programs (Temporary Assistance to Needy Families, Food Stamps, and Medicaid) while providing enhanced employment and supportive/case management services using state funding, with existing division staff, and in collaboration community agencies.

Strategic Priority: Community Building

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of Applications	-	13,593	14,273	14,953	680
Processing Timeliness	-	97%	97%	98%	1%
Percent of Increase in Applications	-	0%	5%	10%	5%
Number of Applications	-	7,857	8,250	8,643	393
Processing Timeliness	-	71%	97%	97%	0
Percent of Increase in Applications	-	0%	5%	10%	5%

TACTICAL APPROACH:

Provide a child welfare structure that ensures each child and family the consistent delivery of all appropriate services. Provide services to ensure the timely investigation of reports of child abuse and neglect; provide family stabilization and foster care prevention services where appropriate; and provide, when necessary, foster care family reunification, adoption and self-reliant emancipation for children in custody.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Referrals for child abuse and neglect	-	1,460	1,550	1,600	50
Compliance rate for closing all CPS investigations/family assessments	-	99.70%	95.00%	95.00%	0%
CPS "involved" families referred for on-going services	-	232	260	300	40
Number of children in Foster Care	-	435	390	365	-25
Foster Children eligible for Federal IV-E funding	-	60%	60%	60%	0
Length of stay for children in Foster Care with a goal of "Return Home"	-	16 months	16 months	14 months	2 months
Requests for emergency assistance, including shelter assistance for homeless families	-	N/A	1,240	1,500	260
Length of stay for children in Foster Care with a goal of adoption	-	58 months	55 months	48 months	-7

TACTICAL APPROACH:

Develop an array of services available to the Juvenile Court that will be community based and include both residential and non-residential services; and secure confinement for youth before the court and/or intake on petitions for children in need of services, children in need of supervision for delinquent and felony charges.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Admissions to NJDC)	-	1,150	1,150	1,100	-50
Number of admissions to ensure compliance with State and Federal laws	-	1,150	1,150	1,100	-50
Decrease admissions to NJDC	-	1,150	1,150	1,100	-50

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accounting Technician	OPS07	23,318	37,280	11		11
Administrative Assistant II	MAP03	29,266	46,785	1		1
Administrative Secretary	OPS09	27,273	43,604	1		1
Administrative Technician	OPS08	25,206	40,295	7		7
Assistant Director of Human Services	SRM08	57,605	101,385	3		3
Business Manager	MAP08	39,572	63,258	1		1
Case Management Specialist	OPS11	32,019	51,189	39	-1	38
Child Counselor I	OPS09	27,273	43,604	1		1
Child Counselor II	OPS10	29,537	47,217	7	-3	4
Child Counselor III	OPS12	34,740	55,535	16	-1	15
Child Facility Admin I	MAP07	37,198	59,469	3		3
Child Facility Admin II	MAP09	42,127	67,349	3		3
Cook	OPS03	17,236	27,557	6		6
Custodian	OPS02	16,019	25,610	4		4
Data Processing Assistant I	OPS04	18,563	29,678	5		5
Data Quality Control Manager	OPS10	29,537	47,217	1		1
Deputy City Attorney I	LAW09	71,177	113,172	1		1
Detention Center Assistant Supt	MAP09	42,127	67,349	2		2
Detention Center Supervisor	MAP07	37,198	59,469	7		7
Detention Center Supt	MAP11	47,854	76,502	1		1
Director of Human Services	EXE03	73,210	126,601	1		1
Eligibility Supervisor	MAP07	37,198	59,469	30		30
Eligibility Worker	OPS09	27,273	43,604	149		149
Employment Services Worker II	OPS12	34,740	55,535	2		2
Facilities Manager	MAP08	39,572	63,258	1		1
Fiscal Manager II	MAP10	44,882	71,750	1		1
Fiscal Monitoring Spec I	MAP06	34,994	55,943	1		1
Food Service Manager	OPS12	34,740	55,535	1		1
Fraud Investigator	OPS10	29,537	47,217	9		9
Fraud Supervisor	MAP07	37,198	59,469	2		2
Human Resources Coordinator	MAP09	42,127	67,349	1		1
Human Services Aide	OPS06	21,591	34,515	32		32
Laundry Worker	OPS02	16,019	25,610	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Maintenance Mechanic I	OPS07	23,318	37,280	2		2
Management Analyst I	MAP06	34,994	55,943	1		1
Management Analyst III	MAP09	42,127	67,349	3		3
Messenger/Driver	OPS03	17,236	27,557	2		2
Microcomputer Systems Analyst	ITO05	29,753	47,562	1		1
Network Engineer II	ITM04	45,238	72,319	1		1
Office Assistant	OPS03	17,236	27,557	10		10
Office Manager	MAP03	29,266	46,785	2		2
Operations Manager	MAP10	44,882	71,750	1		1
Paralegal	OPS10	29,537	47,217	1		1
Personnel Analyst	MAP07	37,198	59,469	2		2
Program Supervisor	MAP08	39,572	63,258	5		5
Programmer/Analyst II	ITM01	37,292	59,618	1		1
Programmer/Analyst III	ITM02	39,754	63,552	1		1
Programmer/Analyst IV	ITM03	42,397	67,777	1		1
Programs Manager	MAP11	47,854	76,502	6		6
Project Coordinator	MAP08	39,572	63,258	1		1
Registered Nurse	MAP05	32,945	52,668	2		2
Security Counselor II	OPS10	29,537	47,217	22		22
Security Counselor III	OPS12	34,740	55,535	18		18
Social Work Associate	OPS08	25,206	40,295	2		2
Social Work Supervisor I	MAP09	42,127	67,349	12		12
Social Worker I	OPS10	29,537	47,217	54		54
Social Worker II	OPS12	34,740	55,535	33		33
Social Worker III	MAP07	37,198	59,469	5		5
Senior Micro Computer System Analyst	ITM01	37,292	59,618	1		1
Support Technician	OPS06	21,591	34,515	37		37
Systems Manager	MAP09	42,127	67,349	1		1
Total				579	-5	574